

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### G9001 - Buses Expansion

**Est. Completion:** NA      **Est. ITD Expenditures (2/06):** \$4,471.7      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Purchase small (-30') buses or specialty vehicles to operate within Scottsdale to reduce the City's capital costs associated with providing transit services.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	544.0	0.0	272.0	0.0	0.0	816.0
<b>Grants</b>	4,320.0	0.0	1,328.0	0.0	0.0	5,648.0
<b>Transportation 0.2% Sales Tax</b>	425.0	0.0	0.0	0.0	700.0	1,125.0
	5,289.0	0.0	1,600.0	0.0	700.0	7,589.0

#### NEW38 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase I

**Est. Completion:** 09/08      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Scottsdale Road from McKellips Rd. to Osborn Rd.

**Description:** Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between McKellips Road and Osborn Road. The improvements will be developed as a second phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping and shade, site furnishings, pedestrian lighting and crosswalk treatments.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Grants</b>	0.0	2,458.4	0.0	0.0	0.0	2,458.4
<b>Transportation 0.2% Sales Tax</b>	203.8	0.0	0.0	0.0	0.0	203.8
	203.8	2,458.4	0.0	0.0	0.0	2,662.2

#### NEW39 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

**Est. Completion:** 05/09      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Scottsdale Road from Osborn Rd. to Chaparral Rd.

**Description:** Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between Osborn Road and Chaparral Road. The improvements will be developed as a third phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping, shade, site furnishings, pedestrian lighting and crosswalk treatments.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	47.3	736.0	30.7	0.0	0.0	814.0
<b>Grants</b>	0.0	0.0	658.0	0.0	0.0	658.0
	47.3	736.0	688.7	0.0	0.0	1,472.0

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

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#### Transportation Department

##### NEW47 - Cross Cut Canal Multiuse Path Phase II

Est. Completion: 06/09      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: Cross Cut Canal Multiuse Path - Phase II

Description: This project will design and construct a 10-12 foot multi-use path along the canal bank of the Crosscut Canal (approximately along 64th Street) from Thomas Road to Indian School Road. The project will replace a deteriorating concrete path south of Osborn Road and create a new paved path north of Osborn and will complete the City's portion of the Papago Salado loop trail system. A new grade separated crossing at 64th/Thomas Rd. will be considered.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	431.0	800.0	0.0	0.0	0.0	1,231.0
Grants	0.0	500.0	0.0	0.0	0.0	500.0
	431.0	1,300.0	0.0	0.0	0.0	1,731.0

##### NEW49 - Indian Bend Wash Multiuse Path Renovation

Est. Completion: 06/10      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: Indian Bend Wash, McDowell to Camelback

Description: Redesign and widen the Indian Bend Wash multiuse path to 10-12 feet in areas where the path is currently 8 feet wide between McDowell and Camelback Roads. Improvements to existing grade separated crossings and improved connections from side streets will also be considered.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	600.0	2,400.0	3,000.0
	0.0	0.0	0.0	600.0	2,400.0	3,000.0

##### NEWB3 - Freeway Frontage Road South-Hayden to Pima

Est. Completion: 06/10      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct an eastbound frontage road on the south side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	0.0	0.0	500.0	1,000.0	0.0	1,500.0
Halfcent Tax	0.0	600.0	5,300.0	1,800.0	0.0	7,700.0
Transportation 0.2% Sales Tax	0.0	500.0	500.0	800.0	0.0	1,800.0
	0.0	1,100.0	6,300.0	3,600.0	0.0	11,000.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### P0704 - Bikeways Program

**Est. Completion:** NA      **Est. ITD Expenditures (2/06):** \$3,755.7      **Operating Impact: (07/08)** \$1.0

**Location:** Multiple locations

**Description:** Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	3,913.5	160.0	500.0	0.0	0.0	4,573.5
<b>GO Bonds</b>	514.2	0.0	0.0	0.0	0.0	514.2
<b>Grants</b>	1,372.3	0.0	0.0	0.0	0.0	1,372.3
<b>Transportation 0.2% Sales Tax</b>	1,990.5	1,000.0	1,000.0	1,500.0	1,500.0	6,990.5
	7,790.5	1,160.0	1,500.0	1,500.0	1,500.0	13,450.5

#### P8734 - Downtown Parking

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$10,678.0      **Operating Impact:** \$0.0

**Location:** Downtown

**Description:** Design and construct comprehensive downtown parking infrastructure, including renovation of existing lots and construction of new facilities.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	3,817.8	0.0	0.0	0.0	0.0	3,817.8
<b>In-Lieu Fees</b>	1,100.0	0.0	0.0	0.0	0.0	1,100.0
<b>Transportation 0.2% Sales Tax</b>	5,789.0	0.0	0.0	0.0	0.0	5,789.0
	10,706.8	0.0	0.0	0.0	0.0	10,706.8

#### S0201 - Hayden/Miller Road – Deer Valley to Pinnacle Peak

**Est. Completion:** 06/09      **Est. ITD Expenditures (2/06):** \$871.6      **Operating Impact: (07/08)** \$1.0

**Location:** Hayden Road from Deer Valley Road to Pinnacle Peak Road

**Description:** Complete four-lane minor arterial with landscaped median, turn lanes, bike lanes, curb and gutter and sidewalks. Construct second two-lane wash crossing at Deer Valley Road and new traffic signals.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	1,300.0	0.0	0.0	0.0	0.0	1,300.0
	1,300.0	0.0	0.0	0.0	0.0	1,300.0

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### S0202 - Hayden Road – Pima Freeway to Thompson Peak Parkway

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$11,453.7      **Operating Impact:** (07/08) \$47.0

**Location:** Hayden Road from Pima Freeway to Thompson Peak Parkway

**Description:** Construct four new travel lanes and turn lanes with bike lanes, medians and drainage improvements. Install intelligent transportation system conduits and equipment. Expansion to six lanes with sidewalks is planned to be completed by future developments along the corridor.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	11,459.4	0.0	0.0	0.0	0.0	11,459.4
	11,459.4	0.0	0.0	0.0	0.0	11,459.4

##### S0204 - Pinnacle Peak – Miller to Pima Rd

**Est. Completion:** 12/08      **Est. ITD Expenditures (2/06):** \$3.6      **Operating Impact:** (07/08) \$9.8

**Location:** Pinnacle Peak Road from Scottsdale Road to Pima Road

**Description:** Design and construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, sidewalks and a new all-weather crossing of Rawhide Wash. Additional turn lanes will be constructed at the Scottsdale Road and Pima Road intersections.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	2,226.2	7,527.9	0.0	0.0	0.0	9,754.1
	2,226.2	7,527.9	0.0	0.0	0.0	9,754.1

##### S0301 - Camelback Road – 64th to 68th St

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$279.4      **Operating Impact:** (07/08) \$3.8

**Location:** Camelback Road from 64th Street to 68th Street

**Description:** Build a four-lane roadway with medians/turn lanes, sidewalk, curb and gutter, and traffic signal improvements to complete the last section of Camelback Road.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,624.4	0.0	0.0	0.0	0.0	1,624.4
	1,624.4	0.0	0.0	0.0	0.0	1,624.4

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### S0304 - Frank Lloyd Wright-Scottsdale Rd to Shea

**Est. Completion:** 06/07      **Est. ITD Expenditures (2/06):** \$262.8      **Operating Impact:** (07/08) \$1.4

**Location:** Frank Lloyd Wright Boulevard from Scottsdale Road to Shea Boulevard

**Description:** Construct a series of localized turn lane improvements and access control modifications, including median modifications, throughout the corridor. The project includes two phases, Scottsdale Road to Redfield Road (Phase I) and Redfield to Shea Boulevard (Phase II). In addition, the project will improve the Frank Lloyd Wright and Via Linda Intersection by constructing new turn lanes, bus bays and bus shelters, and installing intelligent transportation system features.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	3,415.0	0.0	0.0	0.0	0.0	3,415.0
	3,415.0	0.0	0.0	0.0	0.0	3,415.0

#### S0305 - Hayden Road and McDonald Drive Intersection Improvement

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$2,618.0      **Operating Impact:** \$0.0

**Location:** Hayden Road/McDonald Drive Intersection

**Description:** Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound McDonald and on southbound Hayden. Median reconstruction and new curb and gutter on the west side of Hayden are also planned.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	2,651.0	0.0	0.0	0.0	0.0	2,651.0
	2,651.0	0.0	0.0	0.0	0.0	2,651.0

#### S0306 - Hayden Road and Via de Ventura Intersection Improvement

**Est. Completion:** 10/06      **Est. ITD Expenditures (2/06):** \$196.7      **Operating Impact:** (07/08) \$0.2

**Location:** Hayden Road/Via de Ventura intersection

**Description:** Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Grants</b>	1,600.0	0.0	0.0	0.0	0.0	1,600.0
<b>Transportation 0.2% Sales Tax</b>	250.0	0.0	0.0	0.0	0.0	250.0
	1,850.0	0.0	0.0	0.0	0.0	1,850.0

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### S0308 - Indian School Road – Drinkwater to Pima Freeway

Est. Completion: 08/06      Est. ITD Expenditures (2/06): \$701.2      Operating Impact: \$0.0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Construct side street closures, new turn lanes, bus bays, and a landscaped median to maximize through capacity in the existing four travel lanes, relocate and widen sidewalks, where feasible, and add bike lanes. This project will be coordinated with the Indian School Park Watershed – Phase II drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	4,288.0	0.0	0.0	0.0	0.0	4,288.0
Transportation 0.2% Sales Tax	2,712.0	0.0	0.0	0.0	0.0	2,712.0
	7,000.0	0.0	0.0	0.0	0.0	7,000.0

##### S0310 - McDonald Drive – Scottsdale to Hayden

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$1,943.8      Operating Impact: (07/08) \$0.9

Location: McDonald Drive - 78th St to Hayden Road

Description: This project focuses on design work in the McDonald corridor and modifications to the bridge over Indian Bend Wash to allow for the reconfiguration and addition of turn lanes at McDonald/Hayden. In addition, enhance pedestrian features in between the Arizona Canal and Miller/ Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,963.5	0.0	0.0	0.0	0.0	1,963.5
	1,963.5	0.0	0.0	0.0	0.0	1,963.5

##### S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Est. Completion: 06/11      Est. ITD Expenditures (2/06): \$2.4      Operating Impact: (10/11) \$10.0

Location: Scottsdale Road from Thompson Peak Parkway to Pinnacle Peak Road

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities, and a new all-weather crossing of Rawhide Wash.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	500.0	0.0	250.0	1,746.0	0.0	2,496.0
Halfcent Tax	0.0	0.0	700.0	5,125.0	0.0	5,825.0
	500.0	0.0	950.0	6,871.0	0.0	8,321.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### S0313 - Shea Boulevard and 92nd Street Intersection Improvement

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$167.6      **Operating Impact:** \$0.0

**Location:** Intersection of Shea Boulevard and 92nd Street

**Description:** Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included. This project will be coordinated with the installation of a new underpass on 92nd Street for the Upper Camelback Walk multi-use path.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,112.0	0.0	0.0	0.0	0.0	1,112.0
	1,112.0	0.0	0.0	0.0	0.0	1,112.0

#### S0314 - Shea Boulevard and Hayden Intersection Improvement

**Est. Completion:** 08/06      **Est. ITD Expenditures (2/06):** \$206.3      **Operating Impact:** \$0.0

**Location:** Intersection of Shea Boulevard and Hayden Road

**Description:** Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus shelters on Shea Boulevard will be installed at the existing bus bays.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,700.0	0.0	0.0	0.0	0.0	1,700.0
	1,700.0	0.0	0.0	0.0	0.0	1,700.0

#### S0315 - Shea Boulevard: 90th & 96th Street Intersection Improvement

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$531.8      **Operating Impact:** \$0.0

**Location:** Shea Boulevard/90th Street intersection and Shea Boulevard/96th Street intersection

**Description:** Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard. Improvements to Shea/96th will be constructed with the 96th Street – Shea to Sweetwater project.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	896.5	0.0	0.0	0.0	0.0	896.5
	896.5	0.0	0.0	0.0	0.0	896.5



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## Projects by Department / Project Name

### Transportation Department

#### S0316 - Thompson Peak Parkway – Bell to Union Hills

**Est. Completion:** 09/07      **Est. ITD Expenditures (2/06):** \$1,123.3      **Operating Impact:** \$0.0

**Location:** Thompson Peak Parkway from Bell Road to Union Hills Drive

**Description:** Build a four-lane parkway cross-section with wide median, bike lanes, sidewalks and/or paths/trails, and roadway drainage to complete the missing gap in Thompson Peak Parkway. The city is responsible for the eastern half of the roadway, as the McDowell-Sonoran Preserve abuts the eastern edge of the roadway. Construction will be coordinated with the developer who abuts the west side of the corridor.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	7,316.4	0.0	0.0	0.0	0.0	7,316.4
<b>Contributions</b>	258.0	0.0	0.0	0.0	0.0	258.0
	7,574.4	0.0	0.0	0.0	0.0	7,574.4

#### S0317 - Thunderbird/Redfield – Scottsdale to Hayden

**Est. Completion:** 06/09      **Est. ITD Expenditures (2/06):** \$757.1      **Operating Impact:** (07/08) \$2.8

**Location:** Thunderbird Road/Redfield Road from Scottsdale Road to Hayden Road

**Description:** Build the final two lanes of a four-lane major collector with bike lanes, sidewalks and roadway drainage. Additional turn lanes will be constructed at Scottsdale Road and Hayden Road, and 73rd Street will be realigned to the east.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	3,151.2	0.0	0.0	0.0	0.0	3,151.2
	3,151.2	0.0	0.0	0.0	0.0	3,151.2

#### S0319 - Union Hills Drive – Scottsdale Road to 74th Street

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$3,406.6      **Operating Impact:** (07/08) \$9.0

**Location:** Union Hills Road from Scottsdale Road to Stacked 40 boundary

**Description:** Construction of Union Hills Drive as a 4 to 6-lane roadway with a landscaped median and roadway drainage, from Scottsdale Road to the Stacked 40s boundary.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0



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#### S0402 - Indian Bend Road – Scottsdale to Hayden

**Est. Completion:** 09/07      **Est. ITD Expenditures (2/06):** \$1,674.0      **Operating Impact: (07/08)** \$23.8

**Location:** Indian Bend Road from Scottsdale Road to Hayden Road

**Description:** Construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi-use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	11,155.0	0.0	0.0	0.0	0.0	11,155.0
<b>Transportation 0.2% Sales Tax</b>	2,545.0	0.0	0.0	0.0	0.0	2,545.0
	13,700.0	0.0	0.0	0.0	0.0	13,700.0

#### S0404 - Stacked 40 – Center Road to Hayden

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$591.7      **Operating Impact: (07/08)** \$31.6

**Location:** Stacked 40 boundary to Hayden Road

**Description:** Design and construct a four-lane roadway with landscaped medians, turn lanes, wider outside lanes and curb and gutter, and roadway drainage from the Stacked 40s development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	8,800.0	0.0	0.0	0.0	0.0	8,800.0
	8,800.0	0.0	0.0	0.0	0.0	8,800.0

#### S0405 - Stacked 40 – North Frontage Road

**Est. Completion:** 06/07      **Est. ITD Expenditures (2/06):** \$899.4      **Operating Impact: (07/08)** \$8.3

**Location:** Stacked 40 boundary to Hayden Road

**Description:** Design and construct a frontage road of two westbound lanes, with roadway drainage, on the north side of the Pima Freeway from the Scottsdale Road freeway off ramp to the Hayden Road freeway on ramp.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Halfcent Tax</b>	4,865.0	0.0	0.0	0.0	0.0	4,865.0
<b>Transportation 0.2% Sales Tax</b>	2,700.0	0.0	0.0	0.0	0.0	2,700.0
	7,565.0	0.0	0.0	0.0	0.0	7,565.0

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### S0501 - Bell Road – 94th St. to Thompson Peak Parkway

Est. Completion: 06/07      Est. ITD Expenditures (2/06): \$432.1      Operating Impact: \$0.0

Location: Bell Road-94th Street to Thompson Peak Parkway

Description: Construct the remaining two travel lanes, a landscaped median, bike lanes, sidewalks and a new wash crossing.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,200.0	0.0	0.0	0.0	0.0	1,200.0
Transportation 0.2% Sales Tax	4,525.0	0.0	0.0	0.0	0.0	4,525.0
	5,725.0	0.0	0.0	0.0	0.0	5,725.0

##### S0502 - Camelback/Scottsdale and Marshall Way

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$909.9      Operating Impact: (07/08) \$8.6

Location: Camelback Road from Marshall Way to Scottsdale Road

Description: Modify eastbound Camelback at Scottsdale Road to include dual left turns and an improved right turn lane and reduce westbound Camelback to two lanes. Modifications will also be made to Marshall Way between the Arizona Canal and Camelback Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

##### S0503 - Transportation Master Plan

Est. Completion: 07/06      Est. ITD Expenditures (2/06): \$617.9      Operating Impact: \$0.0

Location: Citywide

Description: Complete a master transportation plan for the city that integrates road, transit, high capacity corridor, bicycle, pedestrian and intelligent transportation system goals, objectives and implementation strategies into a comprehensive policy document.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### S0601 - Freeway Frontage Road North-Hayden to Pima

**Est. Completion:** 06/08      **Est. ITD Expenditures (2/06):** \$22.2      **Operating Impact:** \$0.0

**Location:** 101 Freeway from Hayden Rd. to Pima Rd.

**Description:** Construct a westbound frontage road on the north side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
Halfcent Tax	466.4	4,900.0	0.0	0.0	0.0	5,366.4
Transportation 0.2% Sales Tax	700.0	1,580.0	0.0	0.0	0.0	2,280.0
	1,166.4	6,480.0	0.0	0.0	0.0	7,646.4

#### S0602 - Pima Road – Deer Valley to Pinnacle Peak

**Est. Completion:** 06/08      **Est. ITD Expenditures (2/06):** \$302.9      **Operating Impact:** (08/09) \$39.0

**Location:** Pima Road from Deer Valley Road to Pinnacle Peak Road

**Description:** Design and construct a six-lane parkway cross-section beginning with approximately 1400 feet north of Thompson Peak Parkway, with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
Bond 2000 - Q7 - Transportation	3,060.0	0.0	0.0	0.0	0.0	3,060.0
Halfcent Tax	2,000.0	5,140.0	0.0	0.0	0.0	7,140.0
	5,060.0	5,140.0	0.0	0.0	0.0	10,200.0

#### S0603 - Raintree Interchange

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Raintree Interchange with 101 Freeway

**Description:** Raintree Interchange with the 101 Freeway.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
Transportation 0.2% Sales Tax	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### S0604 - Thompson Peak Bridge @ Reata Pass Wash

Est. Completion: 09/07      Est. ITD Expenditures (2/06): \$14.6      Operating Impact: \$0.0

Location: Thompson Peak Parkway Bridge at Reata Pass Wash

Description: Construct the second two-lane, all-weather crossing over Reata Pass Wash to connect the existing four-lane roadway on either side. The first crossing was constructed by DC Ranch as a requirement of their development approval.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	1,939.9	0.0	0.0	0.0	0.0	1,939.9
	1,939.9	0.0	0.0	0.0	0.0	1,939.9

##### S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Est. Completion: 12/06      Est. ITD Expenditures (2/06): \$2,412.3      Operating Impact: \$0.0

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Description: Construct four-lane major collector between Pima Freeway and 96th Street and two-lane neighborhood collector between 96th Street and Frank Lloyd Wright. Entire corridor will include medians/center turn lanes, bike lanes, curb and gutter, sidewalk and multi-use non-paved trail. A multi-use paved path will also be included between 96th and FLW.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	12,760.4	0.0	0.0	0.0	0.0	12,760.4
Transportation 0.2% Sales Tax	2,390.0	0.0	0.0	0.0	0.0	2,390.0
	15,150.4	0.0	0.0	0.0	0.0	15,150.4

##### S2103 - Hayden Road – Cactus to Redfield

Est. Completion: 07/06      Est. ITD Expenditures (2/06): \$8,434.7      Operating Impact: (07/08) \$4.0

Location: Hayden Road from Cactus Road to Redfield Road

Description: Add turn lanes in the Hayden/Cactus and Hayden/Redfield intersections, construct four-lane minor arterial with landscaped medians, new right turn bays, bike lanes, sidewalks from Cactus Road to Sweetwater Avenue. Construct new two-way left-turn lane, right turn bays, bike lanes, sidewalks and back-of-curb landscaping from Sweetwater to Redfield. Convert east-side drainage channel to culvert system and add intelligent transportation system improvements for entire length.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	422.0	0.0	0.0	0.0	0.0	422.0
Transportation 0.2% Sales Tax	9,690.0	0.0	0.0	0.0	0.0	9,690.0
	10,112.0	0.0	0.0	0.0	0.0	10,112.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### S2104 - Pima Road – Pima Freeway to Deer Valley

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$2,624.4      **Operating Impact:** \$0.0

**Location:** Pima Road - Pima Freeway to Thompson Peak Parkway

**Description:** Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation. The project extends to approximately 1400 feet north of Thompson Peak Parkway in the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	12,112.7	0.0	0.0	0.0	0.0	12,112.7
<b>Halfcent Tax</b>	1,400.0	0.0	0.0	0.0	0.0	1,400.0
<b>Transportation 0.2% Sales Tax</b>	2,325.0	0.0	0.0	0.0	0.0	2,325.0
	15,837.7	0.0	0.0	0.0	0.0	15,837.7

#### S2707 - Scottsdale Road – Indian Bend to Gold Dust

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$20,729.1      **Operating Impact:** \$0.0

**Location:** Scottsdale Road from Indian Bend Road to Gold Dust Road

**Description:** Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines. The project is being coordinated with the new all-weather crossing of Indian Bend Wash at McCormick Parkway.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Contributions</b>	1,800.0	0.0	0.0	0.0	0.0	1,800.0
<b>GO Bonds</b>	11,939.1	0.0	0.0	0.0	0.0	11,939.1
<b>Transportation 0.2% Sales Tax</b>	7,153.1	0.0	0.0	0.0	0.0	7,153.1
	20,892.2	0.0	0.0	0.0	0.0	20,892.2

#### S4702 - Pima Road – McDowell to Via Linda

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$13,278.7      **Operating Impact:** \$0.0

**Location:** Pima Road - McDowell Road to Via Linda

**Description:** Buffer the west side of Pima Road with sound wall and landscaping and extend the Pima Road multi-use path from Inner Circle to Via Linda, including a new bicycle/pedestrian bridge over Via Linda.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>GO Bonds</b>	13,350.0	0.0	0.0	0.0	0.0	13,350.0
	13,350.0	0.0	0.0	0.0	0.0	13,350.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### S7005 - Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway

Est. Completion: 09/06 Est. ITD Expenditures (2/06): \$7,160.6 Operating Impact: (07/08) \$10.0

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, and intelligent transportation system facilities. Additional turn lanes at Frank Lloyd Wright Boulevard and a new pedestrian crossing of the Central Arizona Project Canal will also be included.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	10,774.5	0.0	0.0	0.0	0.0	10,774.5
Contributions	9,500.0	0.0	0.0	0.0	0.0	9,500.0
	20,274.5	0.0	0.0	0.0	0.0	20,274.5

#### S9903 - 96th Street – Shea Blvd. to Sweetwater Blvd.

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$3,521.7 Operating Impact: \$0.0

Location: 96th Street-Shea Boulevard to Sweetwater Boulevard

Description: Construct a two-lane minor collector with neighborhood enhancements from Becker Lane to Sweetwater Avenue and a four-lane major collector from Shea Boulevard to Becker Lane. North of Cactus Road, the corridor will include the Upper Camelback Wash multi-use path improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	585.9	0.0	0.0	0.0	0.0	585.9
Transportation 0.2% Sales Tax	3,003.1	0.0	0.0	0.0	0.0	3,003.1
	3,589.0	0.0	0.0	0.0	0.0	3,589.0

#### S9904 - Hayden Road - Princess Drive to Freeway

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$4,125.8 Operating Impact: \$0.0

Location: Hayden Road - Princess Drive to Pima Freeway

Description: Construct four new traffic lanes from the Pima Freeway interchange to Princess Drive along the Hayden Road alignment.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	4,126.0	0.0	0.0	0.0	0.0	4,126.0
	4,126.0	0.0	0.0	0.0	0.0	4,126.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### S9905 - Particulate Emission Reduction Program

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$2,490.4      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Federally mandated program to reduce particulate emissions per the Moderate Area Non-attainment Federal Implementation Plan (FIP) for Particulate (PM10) Pollution.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	1,825.3	0.0	0.0	0.0	0.0	1,825.3
<b>GO Bonds</b>	674.7	0.0	0.0	0.0	0.0	674.7
	2,500.0	0.0	0.0	0.0	0.0	2,500.0

#### T0201 - Regional Transit Maintenance Facility

**Est. Completion:** 12/07      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Rio Salado and Priest Drive

**Description:** Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Contributions</b>	1,500.0	0.0	0.0	0.0	0.0	1,500.0
<b>Transportation 0.2% Sales Tax</b>	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	2,500.0	0.0	0.0	0.0	0.0	2,500.0

#### T0203 - Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$232.6      **Operating Impact:** \$0.0

**Location:** Camelback Wash from 92nd Street/Shea Boulevard to Cactus Road

**Description:** Construct a tunnel under 92nd Street and 1.1 miles of new multi-use path to extend the City's existing path system from the vicinity of Shea/92nd north to CactusRoad/96th Street. On the southern end, this path will tie into an existing path system that connects southwest to Hayden Road and then south all the way to the Salt River in Tempe.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,545.0	0.0	0.0	0.0	0.0	1,545.0
	1,545.0	0.0	0.0	0.0	0.0	1,545.0



## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### T0302 - Upper Camelback Wash Multiuse Path – Cactus to Redfield

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$1,182.3      Operating Impact: \$0.0

Location: 96th Street from Cactus Road to Redfield Road

Description: Construct a tunnel under Cactus Road and 1.2 miles of new multi-use path along the west side of the 96th Street alignment from Cactus to Redfield. On the north end, this project will tie into an existing path system that connects with Horizon park and WestWorld.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

##### T0502 - Mustang Transit Passenger Facility

Est. Completion: 12/06      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: Mustang Library at 90th and Shea

Description: Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare-North Hospital.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	3,502.8	0.0	0.0	0.0	0.0	3,502.8
Grants	747.2	0.0	0.0	0.0	0.0	747.2
	4,250.0	0.0	0.0	0.0	0.0	4,250.0

##### T0504 - Scottsdale Road - ITS Design

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$398.7      Operating Impact: \$0.0

Location: Scottsdale Road - Indian School Road to the Scottsdale Airpark

Description: Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	377.2	0.0	0.0	0.0	0.0	377.2
Transportation 0.2% Sales Tax	32.8	0.0	0.0	0.0	0.0	32.8
	410.0	0.0	0.0	0.0	0.0	410.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### T0601 - ASU Scottsdale Center Transit Passenger Facility

**Est. Completion:** 06/08      **Est. ITD Expenditures (2/06):** \$163.5      **Operating Impact:** \$0.0

**Location:** McDowell and Scottsdale Roads

**Description:** Design and construct a transit passenger facilities at the ASU Foundation Scottsdale Center, with shaded areas, drinking fountains, information kiosks, other passenger amenities and City services.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Grants</b>	1,532.3	543.4	564.3	0.0	0.0	2,640.0
<b>Transportation 0.2% Sales Tax</b>	860.0	0.0	0.0	0.0	0.0	860.0
	2,392.3	543.4	564.3	0.0	0.0	3,500.0

#### T0602 - Cross Cut Canal Path Extension Project

**Est. Completion:** 06/08      **Est. ITD Expenditures (2/06):** \$86.3      **Operating Impact:** \$0.0

**Location:** Cross Cut Canal, McDowell to Thomas

**Description:** This project will design and construct a ten to twelve foot multi-use path along the west canal bank of the Crosscut Canal (approximately along 64th Street) from McDowell Road north to Thomas Road. The project will replace a deteriorating eight-foot wide asphalt and concrete path and will connect with a new path that was recently constructed by the city of Tempe south of McDowell Road. Improvements to the existing underpass at McDowell Road will also be included in this project.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,525.0	0.0	0.0	0.0	0.0	1,525.0
	1,525.0	0.0	0.0	0.0	0.0	1,525.0

#### T0603 - High Capacity Transit Corridor Study

**Est. Completion:** 12/09      **Est. ITD Expenditures (2/06):** \$600.0      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** The High Capacity Corridor Study is the next step toward a rapid transit solution along a north-south corridor in Scottsdale and Tempe. The corridor is Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including Drinkwater and Goldwater couplets. This effort will ascertain the environmental impacts of the locally preferred alternative for rapid transit and begin preliminary engineering.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### T0604 - Indian Bend Wash Path Connection

**Est. Completion:** 09/07      **Est. ITD Expenditures (2/06):** \$156.9      **Operating Impact:** \$0.0

**Location:** Indian Bend Wash, Chaparral Rd. to Jackrabbit Rd.

**Description:** This project will improve a 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Grants</b>	0.0	520.5	0.0	0.0	0.0	520.5
<b>Transportation 0.2% Sales Tax</b>	598.3	0.0	0.0	0.0	0.0	598.3
	598.3	520.5	0.0	0.0	0.0	1,118.8

##### T0605 - McDowell Road Bicycle and Pedestrian Improvements

**Est. Completion:** 04/10      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** McDowell Road, Scottsdale Road to Granite Reef Road

**Description:** Add bicycle lanes and enhance sidewalks along McDowell Road from Scottsdale Road to Granite Reef Road. Landscaping, site furnishings and pedestrian lighting will be included. The project design will consider access to transit and nearby shared-use paths and bicycle lanes (Miller Road and Granite Reef Road, and along McDowell east of Granite Reef).

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	2,532.0	0.0	472.4	0.0	0.0	3,004.4
<b>Grants</b>	0.0	0.0	0.0	1,000.0	0.0	1,000.0
	2,532.0	0.0	472.4	1,000.0	0.0	4,004.4

##### T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks

**Est. Completion:** 07/10      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Thomas Road, 64th Street to Pima Road

**Description:** This project will add bicycle lanes, shade, landscaping and site furnishings, and widen the sidewalks.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	665.0	1,048.4	2,900.5	0.0	0.0	4,613.9
	665.0	1,048.4	2,900.5	0.0	0.0	4,613.9

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### T0607 - Transit Bus Engine Replacement

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Purchase and install replacement transit bus engines in 18 El Dorado National buses in the City-owned fleet.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Grants</b>	142.0	0.0	0.0	0.0	0.0	142.0
<b>Transportation 0.2% Sales Tax</b>	290.0	0.0	0.0	0.0	0.0	290.0
	432.0	0.0	0.0	0.0	0.0	432.0

#### T1702 - Bus Stop Improvements

**Est. Completion:** NA      **Est. ITD Expenditures (2/06):** \$1,882.2      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	1,724.1	200.0	200.0	96.4	200.0	2,420.5
<b>Grants</b>	1,197.7	0.0	0.0	0.0	0.0	1,197.7
<b>Transportation 0.2% Sales Tax</b>	1,448.0	0.0	0.0	103.6	0.0	1,551.6
	4,369.8	200.0	200.0	200.0	200.0	5,169.8

#### T4701 - CIP Advance Planning Program

**Est. Completion:** NA      **Est. ITD Expenditures (2/06):** \$2,209.4      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>GO Bonds</b>	51.9	0.0	0.0	0.0	0.0	51.9
<b>Grants</b>	2,000.0	0.0	0.0	0.0	0.0	2,000.0
<b>Transportation 0.2% Sales Tax</b>	2,431.1	200.0	200.0	200.0	250.0	3,281.1
	4,483.0	200.0	200.0	200.0	250.0	5,333.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### T6101 - Intersection Mobility Enhancements

Est. Completion: NA Est. ITD Expenditures (2/06): \$11,636.1 Operating Impact: (07/08) \$0.4

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	300.0	0.0	0.0	0.0	0.0	300.0
GO Bonds	439.2	0.0	0.0	0.0	0.0	439.2
Transportation 0.2% Sales Tax	14,953.0	1,500.0	1,500.0	2,000.0	2,500.0	22,453.0
	15,692.2	1,500.0	1,500.0	2,000.0	2,500.0	23,192.2

#### T6103 - Sidewalk Improvements

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,431.7 Operating Impact: \$0.0

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	474.3	0.0	0.0	0.0	0.0	474.3
Bond 2000 - Q7 - Transportation	2,345.9	500.0	600.0	500.0	0.0	3,945.9
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	500.0	500.0
	2,820.2	500.0	600.0	500.0	500.0	4,920.2

#### T8140 - Neighborhood Traffic Management Program

Est. Completion: NA Est. ITD Expenditures (2/06): \$2,949.1 Operating Impact: (07/08) \$6.0

Location: Multiple locations

Description: This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	522.7	0.0	0.0	0.0	0.0	522.7
Transportation 0.2% Sales Tax	3,633.3	500.0	500.0	550.0	600.0	5,783.3
	4,156.0	500.0	500.0	550.0	600.0	6,306.0

# Proposed FY 2006/07 Capital Improvement Plan (CIP)

## Projects by Department / Project Name

### Transportation Department

#### T8150 - Traffic Management Program – Intelligent Transportation System (ITS)

Est. Completion: NA      Est. ITD Expenditures (2/06): \$11,610.6      Operating Impact: (07/08) \$895.0

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	8,964.0	0.0	0.0	0.0	0.0	8,964.0
Contributions	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Grants	2,960.0	0.0	0.0	530.8	0.0	3,490.8
Transportation 0.2% Sales Tax	8,458.6	2,000.0	1,500.0	1,500.0	700.0	14,158.6
	20,382.6	2,000.0	1,500.0	2,030.8	2,200.0	28,113.4

#### T8160 - Traffic Signal Program

Est. Completion: NA      Est. ITD Expenditures (2/06): \$2,821.0      Operating Impact: (07/08) \$69.0

Location: Multiple locations

Description: Design plans, acquire materials, and install equipment for new and modified traffic signals.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,460.2	350.0	400.0	390.0	400.0	3,000.2
	1,460.2	350.0	400.0	390.0	400.0	3,000.2

#### T9005 - Arterial Roadway Street Lighting

Est. Completion: NA      Est. ITD Expenditures (2/06): \$309.4      Operating Impact: \$0.0

Location: Multiple locations

Description: Addition of streetlights to roadway sections that are currently unlighted.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	528.1	0.0	0.0	0.0	0.0	528.1
GO Bonds	300.0	0.0	0.0	0.0	0.0	300.0
	828.1	0.0	0.0	0.0	0.0	828.1

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Transportation Department

##### T9902 - Loop 101 Park and Ride Lot

Est. Completion: 12/07      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: 101 Freeway and Scottsdale and Pima Roads

Description: Complete site selection and environmental clearance process to meet federal grant requirements. Once a location is identified, this project will purchase, design and construct the park and ride lot.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	588.4	563.4	0.0	0.0	0.0	1,151.8
Grants	2,353.3	2,253.6	0.0	0.0	0.0	4,606.9
Transportation 0.2% Sales Tax	86.0	0.0	0.0	0.0	0.0	86.0
	3,027.7	2,817.0	0.0	0.0	0.0	5,844.7

##### TEMP545 - Hayden Road Bicycle and Pedestrian Improvements

Est. Completion: 06/14      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: Hayden Road, from McKellips to Indian School Rd.

Description: Add bicycle lanes and enhanced sidewalks along Hayden Road from McKellips Road to Indian School Road. Landscaping, shade, site furnishings, pedestrian lighting and improved transit connections will also be provided.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	300.0	300.0
	0.0	0.0	0.0	0.0	300.0	300.0

##### TEMP546 - 74th St. - Belleview to McDowell

Est. Completion: 07/13      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: 74th St. - Belleview to McDowell

Description: 74th St. - Belleview to McDowell: Reconstruct roadway for one travel lane in each direction with improved pedestrian environment and on-street parking.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0



# Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

## Transportation Department

### TEMP547 - Happy Valley Road - Pima to Alma School

**Est. Completion:** 06/14      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Happy Valley Road - Pima to Alma School

**Description:** Happy Valley Road - Pima to Alma School: Widen roadway to minor arterial standards including two travel lanes in each direction, raised landscaped median/center turn lane, bike lanes, intersection turn lanes, curb and gutter, improved drainage crossings, and sidewalks/unpaved walking surfaces. Funds to initiate preliminary design are included in FY 2010/11.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	0.0	0.0	0.0	0.0	500.0	500.0
	0.0	0.0	0.0	0.0	500.0	500.0

### TEMP558 - McDonald Drive - Scottsdale to 78th St

**Est. Completion:** 06/10      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** (10/11) \$0.9

**Location:** McDonald Drive - Scottsdale Road to 78th St

**Description:** This project focuses on design work in the McDonald corridor to allow for the reconfiguration and addition of turn lanes at McDonald/Scottsdale Rd and McDonald/78th St. In addition, enhance pedestrian features in between the Arizona Canal and Miller/Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	0.0	0.0	0.0	1,700.0	0.0	1,700.0
	0.0	0.0	0.0	1,700.0	0.0	1,700.0